

2740 Department of Motor Vehicles

The Department of Motor Vehicles (DMV) promotes driver safety by licensing drivers and protects consumers by issuing vehicle titles and regulating vehicle sales.

Since department programs drive the need for infrastructure investment, each department has a related capital outlay program to support this need. For the specifics on DMV's Capital Outlay Program see "Infrastructure Overview."

3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
2130 Vehicle/Vessel Identification and Compliance	3,878.1	3,871.3	3,880.5	\$563,242	\$603,360	\$598,078
2135 Driver Licensing and Personal Identification	2,747.1	2,825.4	2,229.6	337,539	334,740	313,850
2140 Driver Safety	1,144.7	1,177.7	1,177.7	130,474	132,958	134,948
2145 Occupational Licensing and Investigative Services	436.2	448.8	448.8	56,281	57,126	57,993
2150 New Motor Vehicle Board	10.6	13.0	13.0	1,447	1,692	1,715
9900100 Administration	558.2	574.3	574.3	94,681	104,909	108,824
9900200 Administration - Distributed	-	-	-	-94,681	-104,909	-108,824
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	8,774.9	8,910.5	8,323.9	\$1,088,983	\$1,129,876	\$1,106,584
FUNDING				2014-15*	2015-16*	2016-17*
0001 General Fund				\$-	\$-	\$3,888
0042 State Highway Account, State Transportation Fund				8,545	11,064	11,522
0044 Motor Vehicle Account, State Transportation Fund				1,043,975	1,079,756	1,054,431
0054 New Motor Vehicle Board Account				1,447	1,692	1,715
0064 Motor Vehicle License Fee Account, Transportation Tax Fund				19,251	14,785	14,942
0516 Harbors and Watercraft Revolving Fund				1,992	5,168	2,492
0890 Federal Trust Fund				1,415	2,855	2,875
0995 Reimbursements				12,358	14,556	14,549
3290 Road Maintenance and Rehabilitation Account, State Transportation Fund				-	-	170
TOTALS, EXPENDITURES, ALL FUNDS				\$1,088,983	\$1,129,876	\$1,106,584

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Vehicle Code, Division 2, Chapters 1 and 6, Divisions 3, 3.5, 5, 6, 6.5, 6.7, 7, 9, 10, Sections 20012 and 20014, 11.5, 14.85, 16.5, 16.6, Chapters 1, 2, and 16.7; Revenue and Taxation Code, Division 2, Part 5; The National Voter Registration Act of 1993, Title 42 US Code; The Help America Vote Act of 2002, Family Code Section 17520; Administrative Procedures Act; Government Code, Title 2, Division 3, Part 1, Chapter 4; Health and Safety Code Section 103900; Code of Civil Procedure, Sections 1985, 1985.1, 1985.2, 1985.3, 1985.4, 1985.6, 1987; Evidence Code, Divisions 2, 3, 5, 6, 7, 8, 9, 10, and 11.

MAJOR PROGRAM CHANGES

- **Motor Vehicle Account Fee Increase** - The Budget includes a \$10 increase in the vehicle registration fee to address an imbalance between operating costs and available revenues. The Motor Vehicle Account is the primary source of funding for DMV and the California Highway Patrol.
- **Road Improvement Charge Billing** - The Budget includes \$170,000 from the Road Maintenance and Rehabilitation Account to make system changes for the collection of the new Road Improvement Charge. The Governor's Transportation Package will provide new revenue, including a \$65 Road Improvement Charge on all vehicles, to repair local streets and roads, rehabilitate the state highway system, and provide additional transit, rail, and goods movement projects.
- **Self-Service Terminals** - The Budget includes \$8 million from the Motor Vehicle Account to expand the department's existing network of self-service terminals to increase public accessibility and provide additional transaction options. The Department of Motor Vehicles continues to explore opportunities for providing greater convenience, at reduced costs, while managing current and future workload demands.
- **New Motor Voter Program** - The Budget proposes \$3.9 million General Fund to create an automatic voter registration process that is integrated with the driver license application and renewal process. The California New Motor Voter Program, authorized by Chapter 729, Statutes of 2015 (AB 1461), is intended to increase the number of registered voters

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in the state by automatically registering eligible individuals to vote when applying for or renewing a driver license unless the individual selects the opt-out option.

DETAILED BUDGET ADJUSTMENTS

	2015-16*			2016-17*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• New Motor Voter Program (AB 1461)	\$-	\$-	-	\$3,888	\$-	3.7
• Self Service Terminal Expansion Project	-	-	-	-	8,000	-
• Driver License and Identification Card Production Cost Increase	-	-	-	-	6,929	-
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$3,888	\$14,929	3.7
Other Workload Budget Adjustments						
• Expenditure by Category Redistribution	\$-	\$3,192	-	\$-	\$3,046	-
• Salary Adjustments	-	11,227	-	-	11,227	-
• Benefit Adjustments	-	7,233	-	-	9,771	-
• Pro Rata	-	-	-	-	6,366	-
• Retirement Rate Adjustments	-	3,712	-	-	3,712	-
• SWCAP	-	-	-	-	20	-
• Miscellaneous Baseline Adjustments	-	-3	-	-	1	-
• Budget Position Transparency	-	-3,192	-122.3	-	-3,046	-114.1
Totals, Other Workload Budget Adjustments	\$-	\$22,169	-122.3	\$-	\$31,097	-114.1
Totals, Workload Budget Adjustments	\$-	\$22,169	-122.3	\$3,888	\$46,026	-110.4
Policy Adjustments						
• Transportation Package - Road Improvement Charge Billing	\$-	\$-	-	\$-	\$170	1.0
Totals, Policy Adjustments	\$-	\$-	-	\$-	\$170	1.0
Totals, Budget Adjustments	\$-	\$22,169	-122.3	\$3,888	\$46,196	-109.4

PROGRAM DESCRIPTIONS

2130 - VEHICLE/VESSEL IDENTIFICATION AND COMPLIANCE

This program establishes identification and ownership of vehicles and vessels of California residents, supports compliance with various related laws, collects revenue for various state and local government programs, and provides information from vehicle and vessel records to state and local agencies.

2135 - DRIVER LICENSING AND PERSONAL IDENTIFICATION

This program evaluates the eligibility and ability of applicants for original and renewal driver licenses, issues driver licenses and/or identification cards to those who meet specific criteria, and provides information from driver license and identification card records to state and local law enforcement agencies.

2140 - DRIVER SAFETY

This program promotes driver safety by monitoring, suspending, and revoking the driving privilege of unsafe licensed drivers operating on public roadways.

2145 - OCCUPATIONAL LICENSING AND INVESTIGATIVE SERVICES

This program enhances consumer protection by licensing and regulating motor vehicle-related businesses that provide services connected to the sale and use of vehicles in California and enforces laws within the Department's jurisdiction by means of criminal and administrative investigations.

2150 - NEW MOTOR VEHICLE BOARD

The Board resolves disputes between new motor vehicle dealers and manufacturers and assists consumers in mediating

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disputes with dealers and manufacturers.

9900 - ADMINISTRATION

This program provides services to support the operations of the department including executive, administrative, legal, legislative, policy, and information support. Support services include accounting, budgeting, facility maintenance and operations, human resources, mail operations, printing services, procurement and contracting, training, and labor relations.

DETAILED EXPENDITURES BY PROGRAM

		<u>2014-15*</u>	<u>2015-16*</u>	<u>2016-17*</u>
PROGRAM REQUIREMENTS				
2130	VEHICLE/VESSEL IDENTIFICATION AND COMPLIANCE			
	State Operations:			
0042	State Highway Account, State Transportation Fund	\$8,545	\$11,064	\$11,522
0044	Motor Vehicle Account, State Transportation Fund	522,804	561,159	557,768
0064	Motor Vehicle License Fee Account, Transportation Tax Fund	19,251	14,785	14,942
0516	Harbors and Watercraft Revolving Fund	1,992	5,168	2,492
0890	Federal Trust Fund	98	100	100
0995	Reimbursements	10,552	11,084	11,084
3290	Road Maintenance and Rehabilitation Account, State Transportation Fund	-	-	170
	Totals, State Operations	\$563,242	\$603,360	\$598,078
PROGRAM REQUIREMENTS				
2135	DRIVER LICENSING AND PERSONAL IDENTIFICATION			
	State Operations:			
0001	General Fund	\$-	\$-	\$3,888
0044	Motor Vehicle Account, State Transportation Fund	334,778	330,617	305,826
0890	Federal Trust Fund	1,307	2,715	2,735
0995	Reimbursements	1,454	1,408	1,401
	Totals, State Operations	\$337,539	\$334,740	\$313,850
PROGRAM REQUIREMENTS				
2140	DRIVER SAFETY			
	State Operations:			
0044	Motor Vehicle Account, State Transportation Fund	\$130,257	\$131,307	\$133,297
0995	Reimbursements	217	1,651	1,651
	Totals, State Operations	\$130,474	\$132,958	\$134,948
PROGRAM REQUIREMENTS				
2145	OCCUPATIONAL LICENSING AND INVESTIGATIVE SERVICES			
	State Operations:			
0044	Motor Vehicle Account, State Transportation Fund	\$56,136	\$56,673	\$57,540
0890	Federal Trust Fund	10	40	40
0995	Reimbursements	135	413	413
	Totals, State Operations	\$56,281	\$57,126	\$57,993
PROGRAM REQUIREMENTS				
2150	NEW MOTOR VEHICLE BOARD			
	State Operations:			
0054	New Motor Vehicle Board Account	\$1,447	\$1,692	\$1,715

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		2014-15*	2015-16*	2016-17*
Totals, State Operations		\$1,447	\$1,692	\$1,715
SUBPROGRAM REQUIREMENTS				
9900100	Administration			
State Operations:				
0044	Motor Vehicle Account, State Transportation Fund	\$94,681	\$104,909	\$108,824
Totals, State Operations		\$94,681	\$104,909	\$108,824
SUBPROGRAM REQUIREMENTS				
9900200	Administration - Distributed			
State Operations:				
0044	Motor Vehicle Account, State Transportation Fund	-\$94,681	-\$104,909	-\$108,824
Totals, State Operations		-\$94,681	-\$104,909	-\$108,824
TOTALS, EXPENDITURES				
State Operations		1,088,983	1,129,876	1,106,584
Totals, Expenditures		\$1,088,983	\$1,129,876	\$1,106,584

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
PERSONAL SERVICES						
Baseline Positions	9,030.3	9,032.8	8,433.3	\$454,636	\$456,270	\$435,492
Budget Position Transparency	-	-122.3	-114.1	-	-3,192	-3,046
Total Adjustments	-255.4	-	4.7	-7,760	11,227	11,569
Net Totals, Salaries and Wages	8,774.9	8,910.5	8,323.9	\$446,876	\$464,305	\$444,015
Staff Benefits	-	-	-	241,592	255,684	248,186
Totals, Personal Services	8,774.9	8,910.5	8,323.9	\$688,468	\$719,989	\$692,201
OPERATING EXPENSES AND EQUIPMENT						
				\$399,406	\$409,868	\$414,361
SPECIAL ITEMS OF EXPENSES						
				1,109	19	22
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$1,088,983	\$1,129,876	\$1,106,584

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$3,888
TOTALS, EXPENDITURES	\$-	\$-	\$3,888
0042 State Highway Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$8,545	\$11,064	\$11,522
TOTALS, EXPENDITURES	\$8,545	\$11,064	\$11,522
0044 Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,027,433	\$1,047,631	\$1,054,431
Allocation for employee compensation	7,937	11,206	-
Allocation for staff benefits	3,829	7,223	-
Budget Position Transparency	-	-3,192	-

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1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
Centralized Customer Flow Management Appointment Systems Re-Appropriation.	9,995	-	-
Expenditure by Category Redistribution	-	3,192	-
Section 1.50 adjustment for reimbursement authority (reimbursements)	-2,263	-	-
Section 1.50 adjustment for reimbursement authority- Office of Traffic Safety grant	2,263	-	-
Section 3.60 pension contribution adjustment	12,956	3,704	-
Transfer to legislative claims	-2	-	-
Transfer to legislative claims per Chapter 7, Statutes of 2015	-	-3	-
011 Budget Act appropriation (transfer to General Fund)	(70,894)	(0)	(-)
011 Budget Act appropriation (transfer to the General Fund)	(-)	(72,862)	(78,592)
Prior Year Balances Available:			
Item 2740-001-0044, Budget Act of 2014 as reappropriated by Item 2740-490, Budget Act of 2015	-	9,995	-
Totals Available	\$1,062,148	\$1,079,756	\$1,054,431
Unexpended balance, estimated savings	-8,178	-	-
Balance available in subsequent years	-9,995	-	-
TOTALS, EXPENDITURES	\$1,043,975	\$1,079,756	\$1,054,431
0054 New Motor Vehicle Board Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,599	\$1,653	\$1,715
Allocation for employee compensation	23	21	-
Allocation for staff benefits	6	10	-
Section 3.60 pension contribution adjustment	31	8	-
Totals Available	\$1,659	\$1,692	\$1,715
Unexpended balance, estimated savings	-212	-	-
TOTALS, EXPENDITURES	\$1,447	\$1,692	\$1,715
0064 Motor Vehicle License Fee Account, Transportation Tax Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$19,251	\$14,785	\$14,942
TOTALS, EXPENDITURES	\$19,251	\$14,785	\$14,942
0516 Harbors and Watercraft Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,992	\$5,168	\$2,492
TOTALS, EXPENDITURES	\$1,992	\$5,168	\$2,492
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,063	\$2,855	\$2,875
Totals Available	\$4,063	\$2,855	\$2,875
Unexpended balance, estimated savings	-2,648	-	-
TOTALS, EXPENDITURES	\$1,415	\$2,855	\$2,875
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$12,358	\$14,556	\$14,549
TOTALS, EXPENDITURES	\$12,358	\$14,556	\$14,549
3290 Road Maintenance and Rehabilitation Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$170
TOTALS, EXPENDITURES	\$-	\$-	\$170
Total Expenditures, All Funds, (State Operations)	\$1,088,983	\$1,129,876	\$1,106,584

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FUND CONDITION STATEMENTS

	2014-15*	2015-16*	2016-17*
0044 Motor Vehicle Account, State Transportation Fund^s			
BEGINNING BALANCE	\$415,438	\$298,657	\$472,175
Prior Year Adjustments	29,867	-	-
Adjusted Beginning Balance	\$445,305	\$298,657	\$472,175
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4113000 Identification Card Fees	32,418	33,067	33,728
4113800 Lien Sale Application Fees	1,198	1,210	1,222
4115000 Motor Vehicles - Driver's License Fees	308,834	302,579	233,944
4115400 Motor Vehicles - Registration Fees	2,652,275	2,710,469	2,842,634
4115600 Motor Vehicles - Other Fees	56,874	57,443	58,018
4125400 Liquor License Fees	429	433	438
4126000 Off Highway Vehicle Fees	6,029	6,029	6,029
4129200 Other Regulatory Fees	6,987	7,056	7,127
4129400 Other Regulatory Licenses and Permits	23,411	23,645	23,881
4134500 Local Agencies - Cost Recoveries	10,026	10,127	10,228
4135000 Local Agencies - Miscellaneous Revenue	26	26	27
4140000 Document Sales	3,293	3,325	3,359
4142500 License Plate Fees - Personalized Plates	3	3	3
4143500 Miscellaneous Services to the Public	73,926	74,665	75,412
4144500 Parking Lot Revenues	466	471	476
4152500 Rental of State Property	155	157	158
4163000 Investment Income - Surplus Money Investments	574	579	585
4170700 Civil and Criminal Violation Assessment	3,944	3,944	3,944
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	1,219	1,186	1,198
4172500 Miscellaneous Revenue	1,797	1,814	1,833
4173000 Penalty Assessments - Other	1	1	1
4173400 Settlements and Judgments - Anti-Trust Actions (Attorney General)	166	-	-
4173800 Traffic Violations	9,491	9,586	9,682
4174200 Uninsured Motorist Fees	274	276	279
Transfers and Other Adjustments			
Loan Repayment from General Fund (0001) to Motor Vehicle Account, State Transportation Fund (0044) per Chapter 22, Statutes of 2012	-	480,000	-
Revenue Transfer from Motor Vehicle Account, State Transportation Fund (0044) to California Environmental License Plate Fund (0140) per Government Code Section 16475	-5	-5	-5
Revenue Transfer from Motor Vehicle Account, State Transportation Fund (0044) to General Fund (0001) per Government Code Section 16475	-3	-3	-3
Revenue Transfer from Motor Vehicle Account, State Transportation Fund (0044) to General Fund (0001) per Item 2740-011-0044, Budget Acts	-70,894	-72,862	-78,592
Revenue Transfer from Motor Vehicle Account, State Transportation Fund (0044) to Motor Vehicle License Fee Account, Transportation Tax Fund (0064) per Government Code Section 16475	-68	-68	-68
Revenue Transfer from Motor Vehicle Account, State Transportation Fund (0044) to Off-Highway Vehicle Trust Fund (0263) per Government Code Section 16475	-3	-3	-3
Revenue Transfer from Motor Vehicle Account, State Transportation Fund (0044) to State Highway Account, State Transportation Fund (0042) per Government Code Section 16475	-119	-119	-119

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	2014-15*	2015-16*	2016-17*
Revenue Transfer from California Environmental License Plate Fund (0140) to Motor Vehicle Account, State Transportation Fund (0044) per Public Resources Code Section 21191	2,194	2,409	2,797
Total Revenues, Transfers, and Other Adjustments	<u>\$3,124,918</u>	<u>\$3,657,440</u>	<u>\$3,238,213</u>
Total Resources	\$3,570,223	\$3,956,097	\$3,710,388
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0250 Judicial Branch (State Operations)	187	198	199
0521 Secretary for Transportation Agency (State Operations)	2,366	2,706	2,742
0555 Secretary for Environmental Protection (State Operations)	1,849	2,030	2,044
0820 Department of Justice (State Operations)	25,961	26,754	26,983
2720 Department of the California Highway Patrol (State Operations)	1,975,660	2,104,303	2,159,532
2720 Department of the California Highway Patrol (Capital Outlay)	33,617	94,087	81,682
2740 Department of Motor Vehicles (State Operations)	1,043,974	1,079,756	1,054,430
2740 Department of Motor Vehicles (Capital Outlay)	189	11,189	5,639
3360 Energy Resources Conservation and Development Commission (State Operations)	140	141	142
3900 Air Resources Board (State Operations)	121,339	123,554	123,988
3900 Air Resources Board (Local Assistance)	10,111	10,111	10,111
3900 Air Resources Board (Capital Outlay)	-	3,830	-
3980 Office of Environmental Health Hazard Assessment (State Operations)	3,893	4,250	4,238
4265 Department of Public Health (State Operations)	1,383	1,662	1,488
7730 Franchise Tax Board (State Operations)	2,606	3,216	3,222
8570 Department of Food and Agriculture (State Operations)	7,565	7,801	9,504
8880 Financial Information System for California (State Operations)	1,651	5,727	4,218
8885 Commission on State Mandates (Local Assistance)	2,604	2,604	2,374
9651 Prefunding Health and Dental Benefits for Annuitants (State Operations)	36,433	-	-
9670 Equity Claims of California Victim Compensation and Government Claims Board and Settlements and Judgments by Department of Justice (State Operations)	37	3	-
9901 Various Departments (State Operations)	-	-	18,000
Total Expenditures and Expenditure Adjustments	<u>\$3,271,565</u>	<u>\$3,483,922</u>	<u>\$3,510,536</u>
FUND BALANCE	\$298,657	\$472,175	\$199,853
Reserve for economic uncertainties	298,657	472,175	199,853
0054 New Motor Vehicle Board Account ^s			
BEGINNING BALANCE	\$615	\$1,020	\$1,020
Prior Year Adjustments	138	-	-
Adjusted Beginning Balance	<u>\$753</u>	<u>\$1,020</u>	<u>\$1,020</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4125600 New Motor Vehicle Dealer License Fee	1,709	1,690	1,690
4143500 Miscellaneous Services to the Public	3	2	2
4172500 Miscellaneous Revenue	<u>3</u>	<u>3</u>	<u>3</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$1,715</u>	<u>\$1,695</u>	<u>\$1,695</u>
Total Resources	\$2,468	\$2,715	\$2,715
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
2740 Department of Motor Vehicles (State Operations)	1,447	1,692	1,715
8880 Financial Information System for California (State Operations)	<u>1</u>	<u>3</u>	<u>1</u>
Total Expenditures and Expenditure Adjustments	<u>\$1,448</u>	<u>\$1,695</u>	<u>\$1,716</u>

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	2014-15*	2015-16*	2016-17*
FUND BALANCE	\$1,020	\$1,020	\$999
Reserve for economic uncertainties	1,020	1,020	999
0064 Motor Vehicle License Fee Account, Transportation Tax Fund ^s			
BEGINNING BALANCE	-	\$8,927	\$9,021
Prior Year Adjustments	<u>\$10,681</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$10,681	\$8,927	\$9,021
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4115300 Motor Vehicles - License (In-Lieu) Fees	570,044	591,244	611,258
4163000 Investment Income - Surplus Money Investments	26	100	100
Transfers and Other Adjustments			
Revenue Transfer from Motor Vehicle License Fee Account, Transportation Tax Fund (0064) to Local Revenue Fund 2011 (3171) per Revenue and Taxation Code Section 11005	-547,714	-570,424	-589,205
Revenue Transfer from Motor Vehicle Account, State Transportation Fund (0044) to Motor Vehicle License Fee Account, Transportation Tax Fund (0064) per Government Code Section 16475	68	68	68
Total Revenues, Transfers, and Other Adjustments	<u>\$22,424</u>	<u>\$20,988</u>	<u>\$22,221</u>
Total Resources	\$33,105	\$29,915	\$31,242
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	17	17	20
2740 Department of Motor Vehicles (State Operations)	19,251	14,785	14,942
7730 Franchise Tax Board (State Operations)	4,892	6,047	6,061
8880 Financial Information System for California (State Operations)	<u>18</u>	<u>45</u>	<u>27</u>
Total Expenditures and Expenditure Adjustments	<u>\$24,178</u>	<u>\$20,894</u>	<u>\$21,050</u>
FUND BALANCE	\$8,927	\$9,021	\$10,192
Reserve for economic uncertainties	8,927	9,021	10,192
0072 California Collegiate License Plate Fund ^s			
BEGINNING BALANCE	\$16	\$15	\$15
Prior Year Adjustments	<u>-18</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	-\$2	\$15	\$15
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4142500 License Plate Fees - Personalized Plates	<u>36</u>	<u>38</u>	<u>38</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$36</u>	<u>\$38</u>	<u>\$38</u>
Total Resources	\$34	\$53	\$53
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
9901 Various Departments (Local Assistance)	<u>19</u>	<u>38</u>	<u>38</u>
Total Expenditures and Expenditure Adjustments	<u>\$19</u>	<u>\$38</u>	<u>\$38</u>
FUND BALANCE	\$15	\$15	\$15
Reserve for economic uncertainties	15	15	15
0073 Resources License Plate Fund ^s			
BEGINNING BALANCE	<u>\$834</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$834	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			

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2740 Department of Motor Vehicles - Continued

	2014-15*	2015-16*	2016-17*
Revenue Transfer from Resources License Plate Fund (0073) to California Environmental License Plate Fund (0140) per Vehicle Code Section 5024.	-834	-	-
Total Revenues, Transfers, and Other Adjustments	<u>-\$834</u>	<u>-</u>	<u>-</u>
FUND BALANCE	-	-	-
0487 Financial Responsibility Penalty Account ^s			
BEGINNING BALANCE	\$837	\$871	\$871
Prior Year Adjustments	<u>-3</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$834	\$871	\$871
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4173800 Traffic Violations	855	815	815
Transfers and Other Adjustments			
Revenue Transfer from Financial Responsibility Penalty Account (0487) to General Fund (0001) per Vehicle Code Section 16072	-818	-815	-815
Total Revenues, Transfers, and Other Adjustments	<u>\$37</u>	<u>-</u>	<u>-</u>
Total Resources	<u>\$871</u>	<u>\$871</u>	<u>\$871</u>
FUND BALANCE	\$871	\$871	\$871
Reserve for economic uncertainties	871	871	871
3139 Specialized License Plate Fund ^s			
BEGINNING BALANCE	<u>\$278</u>	<u>\$569</u>	<u>\$556</u>
Adjusted Beginning Balance	\$278	\$569	\$556
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4142500 License Plate Fees - Personalized Plates	574	809	278
4163000 Investment Income - Surplus Money Investments	-	1	1
4171100 Cost Recoveries - Other	-	-	476
4174000 Unclaimed Contributions	<u>1</u>	<u>-</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$575</u>	<u>\$810</u>	<u>\$755</u>
Total Resources	\$853	\$1,379	\$1,311
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1110 Department of Consumer Affairs Regulatory Boards (Local Assistance)	44	314	-
1111 Department of Consumer Affairs Bureaus, Programs, Divisions (Local Assistance)	-	-	150
8570 Department of Food and Agriculture (State Operations)	<u>240</u>	<u>509</u>	<u>492</u>
Total Expenditures and Expenditure Adjustments	<u>\$284</u>	<u>\$823</u>	<u>\$642</u>
FUND BALANCE	\$569	\$556	\$669
Reserve for economic uncertainties	569	556	669

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
Baseline Positions	9,030.3	9,032.8	8,433.3	\$454,636	\$456,270	\$435,492
Budget Position Transparency	-	-122.3	-114.1	-	-3,192	-3,046
Salary and Other Adjustments	-255.4	-	-	-7,760	11,227	11,227
Workload and Administrative Adjustments						
New Motor Voter Program (AB 1461)						
Staff Programmer Analyst (Spec)	<u>-</u>	<u>-</u>	<u>3.7</u>	<u>-</u>	<u>-</u>	<u>272</u>
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-	3.7	\$-	\$-	\$272

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

2740 Department of Motor Vehicles - Continued

	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
Proposed New Positions						
Transportation Package - Road Improvement Charge Billing						
Temporary Help	-	-	1.0	-	-	70
TOTALS, PROPOSED NEW POSTIONS	-	-	1.0	\$-	\$-	\$70
Totals, Adjustments	<u>-255.4</u>	<u>-122.3</u>	<u>-109.4</u>	<u>-7,760</u>	<u>\$8,035</u>	<u>\$8,523</u>
TOTALS, SALARIES AND WAGES	8,774.9	8,910.5	8,323.9	\$446,876	\$464,305	\$444,015

INFRASTRUCTURE OVERVIEW

The Department of Motor Vehicles operates 245 facilities statewide including an estimated 1.6 million gross square feet of state-owned properties and 1.2 million gross square feet of agency-leased properties. Many offices contain multiple programs, which include vehicle/vessel identification and compliance, driver license and personal identification, driver safety, occupational licensing and investigation. These properties support the Department's mission to serve the public by providing quality licensing and motor vehicle-related services.

MAJOR PROJECT CHANGES

- The Governor's Budget proposes \$1.3 million Motor Vehicle Account for the preliminary plans phase of a new project to replace the San Diego Normal Street field office to address structural and functional deficiencies.

SUMMARY OF PROJECTS

		State Building Program Expenditures	2014-15*	2015-16*	2016-17*
2155	CAPITAL OUTLAY				
	Projects				
0000153	Grass Valley: Field Office Replacement Construction		-	6,513	-
			-	6,513	-
0000154	Redding: Field Office Reconfiguration Construction		189	-	-
			189	-	-
0000707	Delano: Field Office Replacement		-	1,022	1,483
	Acquisition		-	1,022	-
	Preliminary Plans		-	-	688
	Working Drawings		-	-	795
0000708	Santa Maria: Field Office Replacement		-	2,637	1,811
	Acquisition		-	2,637	-
	Preliminary Plans		-	-	897
	Working Drawings		-	-	914
0000709	Inglewood: Field Office Replacement		-	1,017	1,027
	Preliminary Plans		-	1,017	-
	Working Drawings		-	-	1,027
0000943	San Diego Normal Street: Field Office Replacement		-	-	1,318
	Preliminary Plans		-	-	1,318
TOTALS, EXPENDITURES, ALL PROJECTS			\$189	\$11,189	\$5,639
FUNDING					
0044	Motor Vehicle Account, State Transportation Fund		\$189	\$11,189	\$5,639
TOTALS, EXPENDITURES, ALL FUNDS			\$189	\$11,189	\$5,639

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

2740 Department of Motor Vehicles - Continued

3 CAPITAL OUTLAY	2014-15*	2015-16*	2016-17*
0044 Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS			
301 Budget Act appropriation	-	\$4,676	\$5,639
Prior Year Balances Available:			
Item 2740-301-0044, Budget Act of 2010 as reappropriated by Items 2740-490, BA 2011 and 2740-491, BA of 2012 and as partially reverted by Item 2740-496, BA of 2012	189	-	-
Item 2740-301-0044, Budget Act of 2013	6,513	6,513	-
Totals Available	\$6,702	\$11,189	\$5,639
Balance available in subsequent years	-6,513	-	-
TOTALS, EXPENDITURES	\$189	\$11,189	\$5,639
Total Expenditures, All Funds, (Capital Outlay)	\$189	\$11,189	\$5,639

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